

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	160,986,100	148,472,000	-7.8	148,338,900	-0.1
PR-F	19,159,600	19,651,900	2.6	19,610,000	-0.2
PR-O	19,876,200	19,892,400	0.1	19,967,200	0.4
PR-S	13,549,000	13,493,800	-0.4	13,433,700	-0.4
SEG-F	29,556,300	30,352,600	2.7	30,319,800	-0.1
SEG-O	247,715,900	258,026,200	4.2	261,299,200	1.3
TOTAL	490,843,100	489,888,900	-0.2	492,968,800	0.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	447.53	405.12	-42.41	376.72	-28.40
PR-F	219.28	218.28	-1.00	218.28	0.00
PR-O	219.64	207.64	-12.00	207.64	0.00
PR-S	53.00	45.50	-7.50	45.50	0.00
SEG-F	261.07	254.07	-7.00	252.07	-2.00
SEG-O	1,774.14	1,738.64	-35.50	1,704.64	-34.00
TOTAL	2,974.66	2,869.25	-105.41	2,804.85	-64.40

AGENCY DESCRIPTION

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, the U.S. Forest Service, the Environmental Protection Agency and other federal agencies and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

The department is a cabinet agency, with the secretary and a citizen board appointed by the Governor and confirmed by the Senate. The secretary is the department's chief executive officer, and the seven-member citizen Natural Resources Board directs and supervises the department. The department is organized with a headquarters office in Madison, five regional offices and over 200 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department is organized into programs and subprograms to facilitate the accomplishment of its mission. The seven divisions which have primary responsibility for the department's programs are: Land; Forestry; Air

and Waste; Enforcement and Science; Water; Customer Assistance and External Relations; and Administration and Technology.

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Land

Goal: Assure that the privately owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Increase the number of management plans annually prepared for private forest landowners that inform, identify and encourage sustainable forestry practices; accelerate growth of the individual trees within the forest; create the forest experience desired by the landowner; and protect water quality within Wisconsin's forest environment.

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service to visitors to the State of Wisconsin Parks System.

Objective/Activity: The Wisconsin State Parks System currently hosts over 14 million visitors each year. To accommodate the significant increase in visitors enjoying the parks over the past decade, expand the opportunities available to visitors through development of additional properties and recreational facilities including: Lakeshore State Park in Milwaukee, the Badger State Trail in south central Wisconsin and the Centennial State Parks.

Program 2: Air and Waste

Goal: Attain the one-hour national ambient air quality standard for ozone throughout Wisconsin by 2007.

Objective/Activity: Reduce ozone concentrations in Eastern Wisconsin counties (Kenosha, Racine, Milwaukee, Waukesha, Washington, Ozaukee, Sheboygan and Manitowoc). Reduce emissions of volatile organic compounds and nitrogen oxides within Eastern Wisconsin. These are known as ozone precursors and chemically react to form ozone under certain meteorological conditions. Ozone concentrations in Eastern Wisconsin are the result of local air emissions and of ozone and ozone precursors transported into Eastern Wisconsin. This performance measure only measures emission reductions from Eastern Wisconsin sources. Issue federal and federally enforceable operation permits (Title V permits) in Eastern Wisconsin. Title V permits are issued to stationary sources and include limits on their emissions. Other emission sources of ozone precursors in Eastern Wisconsin are mobile and area sources.

Program 3: Enforcement and Science

Goal: Reduce the number of outdoor recreation accidents.

Objective/Activity: Reduce accidents related to outdoor recreation activities, including hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles (ATVs). Historically, an increase in hours devoted to snowmobile enforcement has resulted in a reduction in snowmobile fatalities.

Program 4: Water

Goal: Protect public health and safety by ensuring high-risk dams are maintained in a safe condition.

Objective/Activity: By 2007 increase by 20 percent the number of dams which have been inspected and are compliant with state standards.

Program 8: Administration and Technology

Goal: Reduce the number of lost workdays due to workers' compensation claims.

Objective/Activity: Support, train and mentor department staff through systems that allow them to manage work load, be productive and maintain a safe work environment. By 2003, the number of lost workdays per 100 employees resulting in workers' compensation claims will be reduced by 13 percent.

Program 9: Customer Assistance and External Relations

Goal: Improve delivery of boat, snowmobile and ATV registration services.

Objective/Activity: Reduce the high-season registration processing times to a maximum of 14 business days. Processing times for recreational vehicle registrations are seasonally driven by recreation type. Performance measures reflect high-season processing times. Our objective is to reduce processing time during the high season, which impacts the customer the most. Reduction in processing times during the recreational season improves customer service and delivery, which in turn reduces staff time responding to customer calls about delays. The time responding to these calls greatly impacts processing production as the same staff perform both duties.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Total number of forest management plans prepared.	4,450
1.	Number of visitors to the Wisconsin State Parks System.	14,040,600
2.	Attain declining maximum one-hour ozone design values ¹ (adjusted for meteorology) in Eastern Wisconsin. Measured in parts per billion (ppb).	131 ppb ²
2.	Reduce stationary source emissions of volatile organic compounds (VOC) in Eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	32 tpd ²
2.	Reduce stationary source emissions of nitrogen oxides (NOx) in Eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	172 tpd ²
2.	Issue 90 federal and federally enforceable operation permits in Eastern Wisconsin.	17 permits
3.	Reduce the number of snowmobile-related fatalities by a factor of 25 percent annually through an increase in enforcement hours.	39 fatalities in FY00
4.	Number of high-risk dams inspected per year.	5 ²
4.	Number of high-risk dams which are compliant with state standards.	50 ²
8.	The number of lost workdays per 100 employees resulting from workers' compensation claims.	2.4
9.	Reduce high-season (April 1 to August 1) registration processing time for boats (564,312 registrations in 1999).	25 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles (214,772 registrations in 1999).	20 days
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for ATVs (97,420 registrations in 1999).	20 days

Note: Based on fiscal year.

¹"Design value" is the measure of whether an area is attaining the national ambient air quality standard for ozone. The design value is equal to the fourth highest daily maximum one-hour ozone concentration measured over three consecutive years. A design value of 125 parts per billion (ppb) or greater indicates that the area is measuring a violation of the ambient air quality standard for ozone.

²Calendar year 2000 estimate.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Total number of forest management plans prepared.	4,681	4,639	4,648	4,713
1.	Number of visitors to the Wisconsin State Parks System.	14,400,000	14,379,669	14,600,000	14,628,083
2.	Attain declining maximum one-hour ozone design values ¹ (adjusted for meteorology) in Eastern Wisconsin. Measured in parts per billion (ppb).	130 ppb	129 ppb	129 ppb	128 ppb
2.	Reduce stationary source emissions of volatile organic compounds (VOC) in Eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	45.1 tpd	30 tpd	45.2 tpd	27 tpd
2.	Reduce stationary source emissions of nitrogen oxides (NOx) in Eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	212 tpd	231 tpd	212 tpd	226 tpd
2.	Issue 90 federal and federally enforceable operation permits in Eastern Wisconsin.	30 permits	22 permits	30 permits	24 permits
3.	Reduce the number of snowmobile-related fatalities by a factor of 25 percent annually through an increase in enforcement hours.	29 fatalities	26 fatalities	22 fatalities	15 fatalities
4.	Number of high-risk dams inspected per year.	10	13	15	13-14 ²
4.	Number of high-risk dams which are compliant with state standards.	50	54	54	57 ²
8.	The number of lost workdays per 100 employees resulting from workers' compensation claims.	2.34	3.2	2.27	3.43
9.	Reduce high-season (April 1 to August 1) registration processing time for boats (564,312 registrations in 1999).	20 days	2-10 days	15 days	15-20 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles (214,772 registrations in 1999).	17 days	10-15 days	12 days	N/A, season has not begun

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for ATVs (97,420 registrations in 1999).	15 days	15-20 days	13 days	15-20 days

Note: Based on fiscal year.

¹"Design value" is the measure of whether an area is attaining the national ambient air quality standard for ozone. The design value is equal to the fourth highest daily maximum one-hour ozone concentration measured over three consecutive years, adjusted for meteorological conditions. A design value of 125 parts per billion (ppb) or greater indicates that the area is measuring a violation of the ambient air quality standard for ozone.

²Based on calendar year, so amounts are estimates.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Total number of forest management plans prepared.	5,312	4,700	4,700
1.	Number of visitors to the Wisconsin State Parks System.	14,800,000	14,900,000	15,000,000
2.	Attain declining maximum one-hour ozone design values ¹ (adjusted for meteorology) in Eastern Wisconsin. Measured in parts per billion (ppb).	127 ppb	127 ppb	126 ppb
2.	Reduce stationary source emissions of volatile organic compounds (VOC) in Eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ²	45.3 tpd	45.37 tpd	45.44 tpd
2.	Reduce stationary source emissions of nitrogen oxides (NOx) in Eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ³	121.9 tpd	118.92 tpd	115.93 tpd
2.	Issue 90 federal and federally enforceable operation permits in Eastern Wisconsin.	30 permits	35 permits	35 permits
3.	Reduce the number of snowmobile-related fatalities by a factor of 25 percent annually through an increase in enforcement hours.	17 fatalities	13 fatalities	10 fatalities

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
4.	Number of high-risk dams inspected per year.	18	20	22
4.	Number of high-risk dams which are compliant with state standards.	59	63	65
8.	The number of lost workdays per 100 employees resulting from workers' compensation claims.	2.11	2.11	2.11
9.	Reduce high-season (April 1 to August 1) registration processing time for boats (564,312 registrations in 1999).	14 days	10 days	10 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles (214,772 registrations in 1999).	10 days	10 days	10 days
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for ATVs (97,420 registrations in 1999).	10 days	10 days	10 days

Note: Based on fiscal year.

¹"Design value" is the measure of whether an area is attaining the national ambient air quality standard for ozone. The design value is equal to the fourth highest daily maximum one-hour ozone concentration measured over three consecutive years. A design value of 125 parts per billion (ppb) or greater indicates that the area is measuring a violation of the ambient air quality standard for ozone.

²This measure is a reduction based on the 2007 one-hour attainment plan approved by the Environmental Protection Agency in 2001.

³This reduction based on proposed changes to Chapter NR 428, Wisconsin Administrative Code, relating to NOx emission standards.

DEPARTMENT OF NATURAL RESOURCES**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Budget Efficiency Measures
2. Budget Reorganization – Brownfields
3. Attorney Consolidation Initiative
4. Program and Segregated Revenue Lapses
5. Recycling Program Changes
6. Environmental Repair
7. Asbestos Inspections
8. Air Management Funding Adjustments
9. Nonpoint Source Pollution Abatement
10. Water Pollutant Credit Trading Program
11. Waterway and Wetland Permitting
12. Exotic Species Management
13. Fox River Navigational System Management
14. Fish and Wildlife Funding Adjustments
15. Chronic Wasting Disease Control
16. Private Forestry Assistance
17. Forest Fire Control and Forestry Program Changes
18. Southern Forest Operations
19. State Parks Funding Adjustments
20. Law Enforcement Program
21. Recreational Vehicle Program
22. Automated License Issuance System Funding
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ITEMS NOT APPROVED

28. Outdoor Skills Operations Budget

29. Operating Costs at New Facilities
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31. Sustainable Forestry on State Lands
32. Forestry Education and Awareness
33. Centennial State Parks
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35. Recycling Web-Based Reporting System
36. Snowmobile Equipment
37. Computer Network Dial-up Costs
38. Warden Laptop Computer Replacement
39. Toxics Release Inventory
40. Internet-Based Electronic Reporting
41. Dam Safety Program
42. Floodplain Mapping Initiative
43. Natural Waterbody Permits for Fish Farming
44. Security of Public Water
45. Increase Lake and River Grant Funding
46. Sustainable Urban Development Zone Funding
47. Brownfields Greenspace and Public Facilities Grants
48. Fish Hatchery Renovation and Critical Compliance
49. Legal Services Support
50. Regional Operations Costs
51. Shared Human Resources System
52. Payroll Streamlining Project
53. Rent Costs
54. Postage Rate Increase
55. On-line Vehicle Registration System Development
56. FACT System Support
57. MacKenzie Environmental Center Operations
58. Grants Position Shift

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY02	ADJUSTED		GOVERNOR'S		
		BASE FY03	AGENCY REQUEST		RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$122,757.8	\$160,986.1	\$161,655.1	\$161,655.1	\$148,472.0	\$148,338.9
State Operations	63,760.4	74,048.3	74,813.2	74,813.2	63,552.3	67,537.8
Local Assistance	58,706.5	86,668.6	86,572.7	86,572.7	84,650.5	80,531.9
Aids to Ind. & Org.	290.9	269.2	269.2	269.2	269.2	269.2
FEDERAL REVENUE (1)	57,734.1	48,715.9	51,042.9	50,993.6	50,004.5	49,929.8
State Operations	50,881.1	46,722.2	49,159.8	49,110.5	48,121.4	48,046.7
Local Assistance	6,853.0	1,993.7	1,883.1	1,883.1	1,883.1	1,883.1
PROGRAM REVENUE (2)	32,833.2	33,425.2	35,824.9	35,948.5	33,386.2	33,400.9
State Operations	32,552.9	32,925.2	35,324.9	35,448.5	32,886.2	32,900.9
Local Assistance	230.3	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	50.0					
SEGREGATED REVENUE (3)	248,434.2	247,715.9	263,912.4	263,255.6	258,026.2	261,299.2
State Operations	195,125.7	179,172.6	196,823.3	195,495.9	187,189.5	189,712.7
Local Assistance	50,455.3	65,957.5	64,423.3	65,093.9	58,970.9	59,720.7
Aids to Ind. & Org.	2,853.2	2,585.8	2,665.8	2,665.8	11,865.8	11,865.8
TOTALS-ANNUAL	461,759.3	490,843.1	512,435.3	511,852.8	489,888.9	492,968.8
State Operations	342,320.1	332,868.3	356,121.2	354,868.1	331,749.4	338,198.1
Local Assistance	116,245.1	155,119.8	153,379.1	154,049.7	146,004.5	142,635.7
Aids to Ind. & Org.	3,194.1	2,855.0	2,935.0	2,935.0	12,135.0	12,135.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		GOVERNOR'S		
	BASE FY03	AGENCY REQUEST		RECOMMENDATION	
		FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	447.53	446.97	446.97	405.12	376.72
FEDERAL REVENUE (1)	480.35	477.35	475.35	472.35	470.35
PROGRAM REVENUE (2)	272.64	269.14	269.14	253.14	253.14
SEGREGATED REVENUE (3)	1,774.14	1,783.14	1,783.14	1,738.64	1,704.64
TOTALS-ANNUAL	2,974.66	2,976.60	2,974.60	2,869.25	2,804.85

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Land	\$89,326.4	\$89,637.0	\$101,896.1	\$101,727.5	\$90,692.2	\$91,299.6
2. Air and waste	37,021.1	36,421.6	37,852.5	37,957.5	35,739.6	35,814.4
3. Enforcement and science	36,525.1	35,557.4	38,466.8	38,455.4	34,507.6	35,333.7
4. Water	65,281.1	57,511.8	60,668.6	60,617.8	58,620.1	58,025.6
5. Conservation aids	36,288.2	36,343.1	35,398.8	36,064.4	34,531.4	35,281.2
6. Environmental aids	29,452.6	42,126.9	39,410.4	39,415.4	43,900.4	43,900.4
7. Debt service and development	90,932.9	125,861.5	129,406.3	128,537.2	128,564.9	130,008.0
8. Administration and technology	53,977.3	43,553.1	43,422.3	43,394.9	39,581.5	39,537.3
9. Customer assistance and external relations	22,954.6	23,830.7	25,913.5	25,682.7	23,751.2	23,768.6
TOTALS	461,759.3	490,843.1	512,435.3	511,852.8	489,888.9	492,968.8

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Land	961.89	966.89	966.89	962.89	929.49
2. Air and waste	389.25	388.75	388.75	368.25	366.25
3. Enforcement and science	339.50	339.50	339.50	321.00	321.00
4. Water	700.04	703.04	702.04	693.04	666.04
5. Conservation aids	3.00				
8. Administration and technology	318.56	317.10	317.10	277.90	277.90
9. Customer assistance and external relations	262.42	261.32	260.32	246.17	244.17
TOTALS	2,974.66	2,976.60	2,974.60	2,869.25	2,804.85

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,685,400	-35.35	-7,687,200	-63.75
SEG-O	0	0.00	0	0.00	-1,324,200	-10.00	-1,324,200	-30.00
TOTAL	0	0.00	0	0.00	-9,009,600	-45.35	-9,011,400	-93.75

The Governor recommends reducing expenditure and position authority in the department's state operations, aids and local assistance appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) reducing administrative expenses including rental and information technology costs; (b) eliminating vacant positions; (c) reducing facility and road development; (d) reducing watershed management, drinking water and wastewater staffing; (e) delaying the Natural Heritage Inventory program; (f) reducing integrated science services staffing; (g) reducing wildlife management funding; and (h) reducing snowmobile trail aids.

2. Budget Reorganization – Brownfields

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00

The Governor recommends consolidating brownfields grant programs currently located in the department and the Department of Commerce into one program administered by the department (see Department of Commerce, Item #3), with a total grant award level of \$9,200,000 annually. The department would promulgate rules to develop a competitive process for awarding grants to local governments, individuals and organizations for the purposes of brownfields site investigation and cleanup. Additionally, the Governor recommends increasing the vehicle environmental impact fee to \$10.50 and repealing the December 31, 2003, sunset date. See Department of Transportation, Item #5.

3. Attorney Consolidation Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-30,500	-5.00	-40,500	-5.00
SEG-F	0	0.00	0	0.00	-60,400	-6.00	-80,500	-6.00
PR-O	0	0.00	0	0.00	-30,400	-0.50	-40,600	-0.50
SEG-O	0	0.00	0	0.00	-42,200	-5.50	-56,300	-5.50
TOTAL	0	0.00	0	0.00	-163,500	-17.00	-217,900	-17.00

The Governor recommends improving the provision of state legal services by consolidating attorneys under the secretary of the Department of Administration. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. The initiative results in the reduction of expenditure and position authority within the department and the transfer of 14.0 FTE positions to the Department of Administration. Funding related to the transferred positions will remain in the department's budget to purchase legal services from the Department of Administration. See Department of Administration, Item #10.

4. Program and Segregated Revenue Lapses

The Governor recommends transferring balances to the general fund from the following funds: (a) \$1,368,500 from the environmental fund; (b) \$158,100 from the recycling fund; and (c) \$98,100 from the petroleum inspection fund.

5. Recycling Program Changes

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-5,000,000	0.00	-5,000,000	0.00	-5,158,100	0.00	-5,158,100	-2.00
TOTAL	-5,000,000	0.00	-5,000,000	0.00	-5,158,100	0.00	-5,158,100	-2.00

The Governor recommends adjusting municipal recycling grant funding to maintain calendar year award levels of \$24.5 million annually. The Governor further recommends reducing recycling program administration to create additional operational efficiencies, including a 1.0 FTE computer recycling position (see Department of Corrections, Item #4). Finally, the Governor recommends transferring \$3,000,000 in FY04 to the general fund from the balance of the recycling fund.

6. Environmental Repair

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-417,100	0.00	-1,002,800	0.00
SEG-O	0	0.00	0	0.00	417,100	0.00	1,002,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing \$6 million in SEG-supported general obligation bonding authority to fund investigations and remedial actions at contaminated sites with no viable responsible parties. In addition, the Governor recommends paying all debt service costs for environmental repair bonds from the environmental fund. The Governor further recommends requiring parties subject to nonvoluntary enforcement actions to reimburse the department for technical reviews of environmental response action documents for site investigation, plan review and case closeout.

7. Asbestos Inspections

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	180,000	0.00	0	0.00	85,000	0.00
TOTAL	0	0.00	180,000	0.00	0	0.00	85,000	0.00

The Governor recommends additional funding to cover program costs associated with inspecting nonresidential asbestos demolition and renovation projects. Costs include staff, laboratory sampling and contracts with local governments to conduct inspections. The Governor further recommends increasing maximum fees charged for inspections to \$450 or \$750, based on the size of the project, and authorizing the department to charge the costs of State Laboratory of Hygiene asbestos sampling to those requesting inspections.

8. Air Management Funding Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-1,085,100	-11.50	-1,085,100	-11.50
TOTAL	0	0.00	0	0.00	-1,085,100	-11.50	-1,085,100	-11.50

The Governor recommends adjusting position and expenditure authority in the air management program to reflect projected stationary source emission fee revenue to be received in each year.

9. Nonpoint Source Pollution Abatement

The Governor recommends providing \$14,246,800 in new GPR-supported general obligation bonding for grants to counties and municipalities for installation of nonpoint source pollution abatement practices. The bonding will be issued for the following programs: priority watershed program (\$9,546,800 bonding revenue to meet existing cost-share grant agreements); and urban nonpoint, municipal flood control and riparian restoration (\$4,700,000 bonding revenue for cost-share grants to municipalities). The Governor further recommends: (a) transferring \$2,500,000 from the environmental fund to the general fund over the biennium; (b) dedicating repayments of cash surpluses and cash advances under the priority watershed program to pay debt service on general obligation bonds; (c) removing the earmark of \$300,000 GPR in each year for the priority lakes program to reflect the phaseout of that program; and (d) converting the environmental aids - urban nonpoint source appropriation to biennial.

10. Water Pollutant Credit Trading Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-22,500	0.00	-47,500	0.00	-22,500	0.00	-47,500	0.00
TOTAL	-22,500	0.00	-47,500	0.00	-22,500	0.00	-47,500	0.00

The Governor recommends adjusting funding for the water pollutant credit trading pilot program to reflect the completion of the program's three pilot projects. During the 2003-05 biennium, the department will review the projects and prepare recommendations for future water pollutant trading in the state.

11. Waterway and Wetland Permitting

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00

The Governor recommends increasing expenditure authority for additional LTE staff in the waterway and wetland permitting program to improve customer service and assist in expediting permit processing. The staff will provide information on the permitting program and assistance with applications. Staff will also perform field work including site investigations and data gathering. Existing permit fee revenue will support the positions and would be adequate to increase staffing by approximately two full-time equivalent positions in each of the five regional offices. The waterway and wetland permitting program regulates docks, piers, swim rafts, retaining walls, and alterations to shorelands and wetlands.

12. Exotic Species Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,000,000	2.00	1,000,000	2.00	250,000	0.00	250,000	0.00
TOTAL	1,000,000	2.00	1,000,000	2.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding from the water resources account of the conservation fund for the control of aquatic invasive species. Funds would support monitoring for the presence of aquatic invasive species in lakes and rivers, and inspection of watercraft at selected boat landings throughout the state.

13. Fox River Navigational System Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	126,700	0.00	126,700	0.00
TOTAL	0	0.00	0	0.00	126,700	0.00	126,700	0.00

The Governor recommends providing expenditure authority for management of the Fox River Navigational System. The department will be responsible for managing the system until ownership of the system is transferred from the federal government to the state. At this time, it is uncertain when the transfer of the system will occur. See Fox River Navigational System Authority, Item #1.

14. Fish and Wildlife Funding Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-5,456,100	-22.00	-2,476,600	-30.00
TOTAL	0	0.00	0	0.00	-5,456,100	-22.00	-2,476,600	-30.00

The Governor recommends increasing hunting and fishing license fees, providing an additional \$500,000 of Indian gaming revenue annually and reducing funding to stabilize the fish and wildlife account of the conservation fund. The new fees include \$32 for a resident deer or archer license, \$160 for a nonresident deer or archer license, \$20 for a resident annual fishing license and \$40 for a nonresident annual fishing license. The fees listed include the current wildlife damage surcharge on hunting licenses and issuance fee for all licenses. Funding adjustments include: (a) elimination of funding for Wisconsin Conservation Corps fish and wildlife habitat projects (-\$283,300 in each year) (see Department of Workforce Development, Item #5); (b) a one-time reduction in aids to counties for fish and game projects (-\$150,000 in FY04); (c) reductions in administrative funding (-\$1,197,800 in FY04 and -\$993,300 in FY05); and (d) reductions in funding for the wildlife, fisheries, enforcement and science programs (-\$3,825,000 in FY04 and -\$1,200,000 in FY05). The Governor further recommends reallocating revenue from falconry fees to the Endangered Resources Program to reflect the program's work load related to falconry.

15. Chronic Wasting Disease Control

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,031,500	1.00	1,986,700	1.00	1,594,700	0.00	1,465,800	1.00
TOTAL	2,031,500	1.00	1,986,700	1.00	1,594,700	0.00	1,465,800	1.00

The Governor recommends providing funding and converting a 1.0 FTE veterinary specialist project position to permanent for chronic wasting disease control activities. The funding would support: (a) sampling, testing and disposal of deer carcasses, including testing charges from the University of Wisconsin-Veterinary Diagnostic Laboratory; (b) conservation warden overtime and equipment; (c) field research and aerial surveys in the chronic wasting disease intensive harvest zone; and (d) public information activities. The Governor further recommends that the department coordinate its efforts with the Department of Agriculture, Trade and Consumer Protection's regulatory activities for captive white-tailed deer herds. See University of Wisconsin System, Item #8, and Department of Agriculture, Trade and Consumer Protection, Item #8.

16. Private Forestry Assistance

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,538,800	0.00	2,576,800	0.00	563,000	0.00	601,000	0.00
TOTAL	2,538,800	0.00	2,576,800	0.00	563,000	0.00	601,000	0.00

The Governor recommends additional funding to contract with private foresters to prepare managed forest law plans (\$500,000 in each year). The department has experienced increased interest in enrollment in the program, and the contracts would assist the department in addressing the additional work load. The Governor further recommends adjusting expenditure authority to reflect increased aids to local units of government for land enrolled in the managed forest law and forest crop law programs (\$63,000 in FY04 and \$101,000 in FY05).

17. Forest Fire Control and Forestry Program Changes

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	6,578,800	0.00	5,105,500	0.00	3,964,800	0.00	2,835,200	0.00
TOTAL	6,578,800	0.00	5,105,500	0.00	3,964,800	0.00	2,835,200	0.00

The Governor recommends additional funding to improve forest management, fire protection and service to visitors of state and county forests. The funding would support: (a) forest fire protection efforts, including equipment replacement, aerial fire surveillance, LTE foresters and support at dispatch centers; (b) implementation of the Karner blue butterfly habitat conservation plan; (c) improvements in access to and development of information technology to assist in communications and implementation of the managed forest law program; (d) increased costs of the urban forestry program and aids to counties for county forest administrators; and (e) replacement of ranger stations and construction of nursery facilities.

18. Southern Forest Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,127,500	0.00	1,064,500	0.00	422,500	0.00	422,500	0.00
TOTAL	1,127,500	0.00	1,064,500	0.00	422,500	0.00	422,500	0.00

The Governor recommends providing funding to improve management and operation of the southern forests. The funding would support: (a) additional efforts to control and eradicate invasive species in the Kettle Moraine State Forest; (b) operating costs of new and expanded facilities; (c) testing and monitoring of drinking water quality and swimming beaches (see Item #23); and (d) increased costs of maintenance, utilities and operation of existing facilities and trails.

19. State Parks Funding Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-800,000	-3.00	-800,000	-5.00
TOTAL	0	0.00	0	0.00	-800,000	-3.00	-800,000	-5.00

The Governor recommends several funding adjustments to stabilize the parks account of the conservation fund. The funding adjustments reflect: (a) a reduction of administrative funding associated with the parks program (\$800,000 in each year); and (b) a one-time transfer of monies from Indian gaming revenues to the parks account of the conservation fund (\$1,300,000 in each year).

20. Law Enforcement Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-314,600	0.00	-314,600	0.00
PR-S	38,200	0.00	40,500	0.00	0	0.00	0	0.00
SEG-O	1,027,200	0.00	1,089,900	0.00	814,900	0.00	839,900	0.00
TOTAL	1,065,400	0.00	1,130,400	0.00	500,300	0.00	525,300	0.00

The Governor recommends increasing funding to improve enforcement of natural resources and recreational vehicle laws. The increased funding will provide for: (a) warden overtime and operating expenses (\$107,800 in each year); (b) replacement of warden radio equipment (\$17,500 in each year); and (c) increased warden backup and patrol support (\$200,000 in each year). In addition, the Governor recommends transferring costs related to removal of car-killed deer from GPR to the transportation fund (\$314,600 in each year) and providing additional funding from the transportation fund and the fish and wildlife account of the conservation fund to reflect increased costs of removal (\$175,000 in FY04 and \$200,000 in FY05).

21. Recreational Vehicle Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-338,800	-4.50	-338,800	-4.50
SEG-O	864,000	0.00	1,386,400	0.00	671,200	4.50	1,138,800	4.50
TOTAL	864,000	0.00	1,386,400	0.00	332,400	0.00	800,000	0.00

The Governor recommends providing funding to continue the all-terrain vehicle safety enhancement grant program and increase aids for local all-terrain vehicle enforcement (\$130,000 in FY04 and \$160,000 in FY05). The Governor further recommends adjusting funding to reflect: (a) reestimates of motor fuel tax transfers (-\$53,500 in FY04 and \$384,100 in FY05); (b) increased supplemental snowmobile trail aids from nonresident trail pass fee revenue (\$80,900 in each year); and (c) additional trail maintenance aids from registration fee revenue (\$175,000 in each year). In addition, the Governor recommends transferring 4.5 FTE positions and associated funding from Indian gaming revenues to snowmobile account funding to allow reallocation of the gaming revenues to support the parks account of the conservation fund. See Item #19.

22. Automated License Issuance System Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	953,000	0.00	953,000	0.00	503,100	0.00	447,400	0.00
TOTAL	953,000	0.00	953,000	0.00	503,100	0.00	447,400	0.00

The Governor recommends providing funding to continue operation of the automated license issuance system, reflect increased transactions and cover costs of the new contract. The new contract includes several efficiency measures that will allow the department to reduce expenditures on supplies and improve service, including direct entry of address changes and links to the hunter education database.

23. Public Health Protection

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	101,500	0.00	81,500	0.00	25,000	0.00	25,000	0.00
TOTAL	101,500	0.00	81,500	0.00	25,000	0.00	25,000	0.00

The Governor recommends funding for laboratory costs associated with monitoring for E. coli at public inland beaches, including beaches operated by the state and local governments. See Item #18.

24. Transfers Between Programs and Subprograms

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-0.56	0	-0.56	0	-0.56	0	-0.56
PR-O	944,000	0.00	944,000	0.00	0	0.00	0	0.00
SEG-O	-944,000	-0.50	-944,000	-0.50	-944,000	-0.50	-944,000	-0.50
TOTAL	0	-1.06	0	-1.06	-944,000	-1.06	-944,000	-1.06

The Governor recommends transferring funding and positions to appropriate subprograms.

25. Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-110,600	0.00	-110,600	0.00	-110,600	0.00	-110,600	0.00
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PR-S	22,400	0.00	22,400	0.00	22,400	0.00	22,400	0.00
SEG-O	173,500	0.00	122,100	0.00	46,500	0.00	-32,900	0.00
TOTAL	135,300	0.00	83,900	0.00	8,300	0.00	-71,100	0.00

The Governor recommends adjusting department expenditure authority to reflect projected conservation fund revenues, program revenues and federal revenues to be received in each year.

26. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-4,759,100	0.00	-4,294,700	0.00
SEG-O	0	0.00	0	0.00	8,134,600	0.00	8,895,700	0.00
TOTAL	0	0.00	0	0.00	3,375,500	0.00	4,601,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds. The Governor also recommends continued Stewardship Program debt service funding from the forestry account of the conservation fund to reflect recent acquisition of significant parcels of forest lands by the state.

27. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	669,000	0.00	669,000	0.00	692,600	-1.50	692,600	-1.50
PR-F	602,700	-1.00	560,800	-1.00	602,900	-1.00	561,000	-1.00
SEG-F	856,700	-1.00	844,000	-3.00	856,700	-1.00	844,000	-3.00
PR-O	796,800	0.00	796,800	0.00	796,700	0.00	796,700	0.00
PR-S	271,200	-3.00	211,100	-3.00	271,200	-3.00	211,100	-3.00
SEG-O	-956,500	0.00	-956,500	0.00	-976,700	1.00	-1,127,900	-2.00
TOTAL	2,239,900	-5.00	2,125,200	-7.00	2,243,400	-5.50	1,977,500	-10.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,853,700 in each year); (b) removal of noncontinuing elements from the base (-\$3,761,900 and -5.0 FTE positions in FY04 and -\$4,027,800 and -10.0 FTE positions in FY05); (c) full funding of continuing position salaries and fringe benefits (\$6,474,600 in each year); (d) funding of ongoing s. 13.10 supplements (-0.5 FTE position in each year); (e) overtime (\$2,175,800 in each year); and (f) fifth week of vacation as cash (\$208,600 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Natural Resources.

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
28. Outdoor Skills Operations Budget	SEG-O	54,400	0.00	75,000	0.00
29. Operating Costs at New Facilities	SEG-O	55,000	0.00	135,000	0.00
30. Pheasant Stocking Fees	SEG-O	91,000	0.00	91,000	0.00
31. Sustainable Forestry on State Lands	SEG-O	777,300	3.00	701,400	3.00
32. Forestry Education and Awareness	SEG-O	1,600,000	0.00	1,550,000	0.00
33. Centennial State Parks	SEG-O	70,000	0.00	70,000	0.00
34. Stewardship Lands Management	SEG-O	200,000	0.00	200,000	0.00
35. Recycling Web-Based Reporting System	SEG-O	75,000	0.00	0	0.00
36. Snowmobile Equipment	SEG-O	74,000	0.00	74,000	0.00
37. Computer Network Dial-up Costs	PR-S	4,200	0.00	4,200	0.00
	SEG-O	70,800	0.00	70,800	0.00
38. Warden Laptop Computer Replacement	PR-S	7,800	0.00	7,800	0.00
	SEG-O	132,200	0.00	132,200	0.00
39. Toxics Release Inventory	SEG-O	22,500	0.00	23,500	0.00
40. Internet-Based Electronic Reporting	SEG-O	78,000	0.00	78,000	0.00
41. Dam Safety Program	SEG-O	150,000	0.00	150,000	0.00
42. Floodplain Mapping Initiative	SEG-O	160,000	0.00	160,000	0.00
43. Natural Waterbody Permits for Fish Farming	SEG-O	83,000	0.00	33,000	0.00
44. Security of Public Water	SEG-O	93,400	2.00	119,400	2.00
45. Increase Lake and River Grant Funding	SEG-O	1,500,000	0.00	1,500,000	0.00

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
46. Sustainable Urban Development Zone Funding	SEG-O	260,000	0.00	265,000	0.00
47. Brownfields Greenspace and Public Facilities Grants	SEG-O	500,000	0.00	500,000	0.00
48. Fish Hatchery Renovation and Critical Compliance	SEG-F	1,000,000	0.00	1,000,000	0.00
	SEG-O	0	0.00	700,000	0.00
49. Legal Services Support	PR-O	-16,900	-0.50	-16,900	-0.50
	SEG-O	16,900	0.50	16,900	0.50
50. Regional Operations Costs	SEG-O	53,000	0.00	53,000	0.00
51. Shared Human Resources System	SEG-O	47,600	0.00	47,600	0.00
52. Payroll Streamlining Project	SEG-O	75,000	0.00	20,000	0.00
53. Rent Costs	SEG-F	25,300	0.00	30,600	0.00
	PR-O	7,000	0.00	8,400	0.00
	SEG-O	100,600	0.00	121,500	0.00
54. Postage Rate Increase	SEG-O	116,900	0.00	116,900	0.00
55. On-line Vehicle Registration System Development	SEG-O	150,000	0.00	0	0.00
56. FACT System Support	SEG-O	40,000	0.00	40,000	0.00
57. MacKenzie Environmental Center Operations	SEG-O	30,000	0.00	30,000	0.00
58. Grants Position Shift	SEG-F	-47,100	-1.00	-47,100	-1.00
	SEG-O	47,100	1.00	47,100	1.00
TOTAL OF ITEMS NOT APPROVED	SEG-F	978,200	-1.00	983,500	-1.00
	PR-O	-9,900	-0.50	-8,500	-0.50
	PR-S	12,000	0.00	12,000	0.00
	SEG-O	6,723,700	6.50	7,121,300	6.50